

Urban Districts

MISSION STATEMENT

The mission of the Urban Districts (Bethesda, Silver Spring, and Wheaton) is to: ensure that each district is maintained in a clean, safe, and attractive manner; promote a strong sense of identity in each district; ensure that each district has adequate infrastructure and the enhanced services required by their higher levels of activity in order to foster a vibrant social and business climate; and ensure long-term economic viability and vitality.

BUDGET OVERVIEW

The total recommended FY09 Operating Budget for the Urban Districts is \$7,281,010, an increase of \$316,370 or 4.5 percent from the FY08 Approved Budget of \$6,964,640. Personnel Costs comprise 41.7 percent of the budget for 32 full-time positions and one part-time position for 58.1 workyears. Operating Expenses account for the remaining 58.3 percent of the FY09 budget.

LINKAGE TO COUNTY RESULT AREAS

While this program area supports all eight of the County Result Areas, the following are emphasized:

- ❖ *Healthy and Sustainable Neighborhoods*
- ❖ *A Responsive, Accountable County Government*
- ❖ *Safe Streets and Secure Neighborhoods*
- ❖ *Strong and Vibrant Economy*
- ❖ *Vital Living for All of Our Residents*

PERFORMANCE MEASURES

This table presents what the department estimates and projects will be the FY08 through FY10 data for its performance measures if there are no changes in funding.

Measure	Actual FY06	Actual FY07	Estimated FY08	Projected FY09	Projected FY10
Percent of Urban District blocks with severe litter problems ¹	0	0	0	0	0
Percent of landscaped areas with severe maintenance problems	1	0	0	0	0
Percent of street furniture items with maintenance problems	0	0	0	0	0
Percent of publicly owned land without landscape treatment	n/a	n/a	0	0	0
Percent of residents who feel safe in the downtown area ²	n/a	n/a	70	75	80
Customers served directly by Clean and Safe Teams ³	n/a	n/a	30,000	30,000	30,000
Annual attendance at Urban District special events	196,300	196,400	200,000	168,000	168,000
Average number of unique website hits per month ⁴	11,382	11,380	11,400	11,450	11,500

¹Measures related to maintenance and litter problems are assessed through the use of trained observer ratings of streetscape conditions in each of the Urban Districts.

²The Silver Spring and Wheaton Urban Districts are exploring the possibility of using intercept surveys to measure various customer opinions including resident's perception of safety.

³Measures without FY06 and FY07 actuals are new. No historical data exists.

⁴Data on unique website visits retrieved from Web Trend Report. Wheaton Urban District counts all unique visits to MidCounty Regional Services Center web page.

ACCOMPLISHMENTS AND INITIATIVES

- ❖ *Provide support for the implementation of the Silver Spring Transit Center Interim Operating site.*
- ❖ *In the Bethesda Urban District, continue to host such events as the Summer Concert Series and Winter Wonderland.*
- ❖ *In the Wheaton Urban District, continue to host events such as the Taste of Wheaton and the Summer Concert Series.*
- ❖ *In the Silver Spring Urban District, continue to host events such as the Silver Spring Jazz Festival and the Thanksgiving Parade.*

PROGRAM CONTACTS

Contact Anise Brown of the Urban Districts at 240.777.8400 or Brady Goldsmith of the Office of Management and Budget at 240.777.2793 for more information regarding this department's operating budget.

PROGRAM DESCRIPTIONS

Promotion of Community and Business Activities

This program enhances the quality of life in the Urban Districts and surrounding communities; fosters a strong, vibrant business climate within each Urban District; and creates a positive image and a sense of identity for the Districts. These goals are accomplished through enhanced maintenance activities; sponsorship of community events, including festivals, concerts, and parades; the installation of seasonal banners, unique signs, holiday decorations, and other amenities to give each District a sense of place; and the development and distribution of newsletters, brochures, and other promotional material highlighting the Districts. Each Urban District develops its programs with the active participation of its advisory committee or Urban District Corporation.

FY09 Recommended Changes

	Expenditures	WYs
FY08 Approved	1,253,720	0.9
Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	9,400	0.0
FY09 CE Recommended	1,263,120	0.9

Sidewalk Repair

This program provides for the removal and replacement of deteriorated concrete and brick walks and curbs in the Urban Districts.

FY09 Recommended Changes

	Expenditures	WYs
FY08 Approved	163,970	0.0
Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	-20,000	0.0
FY09 CE Recommended	143,970	0.0

Streetscape Maintenance

This program provides maintenance of, and improvement to, the streetscape amenities within each Urban District. Various service levels include litter collection, semi-annual sidewalk pressure washing, trash receptacle service at least three times a week, mowing and snow removal as needed, lighting maintenance, maintenance of planted/landscaped areas, and street sweeping.

FY09 Recommended Changes

	Expenditures	WYs
FY08 Approved	3,300,220	27.6
Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	146,440	-0.9
FY09 CE Recommended	3,446,660	26.7

Tree Maintenance

This program provides pruning, planting, fertilization, necessary spraying, replacement, watering, mulching, and tree base cleaning in the Urban Districts.

FY09 Recommended Changes

	Expenditures	WYs
FY08 Approved	121,360	0.0
FY09 CE Recommended	121,360	0.0

Enhanced Security

This program provides safeguards against property theft, vandalism, and personal security in the Silver Spring and Wheaton Urban Districts. The goal of the program is to provide an enhanced level of protection and reduce the perception of crime through the use of County and Park Police support as well as the Safe Teams.

FY09 Recommended Changes

	Expenditures	WYs
FY08 Approved	1,117,390	25.8
Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	22,450	0.2
FY09 CE Recommended	1,139,840	26.0

Administration

This program provides staff support for contract administration and clerical services to the Urban District Advisory Committees and for the administration of the Bethesda Urban Partnership (BUP), Inc., a non-profit Corporation created to manage the day-to-day operation of the Bethesda Urban District. This program also provides for budget preparation and monitoring, payment authorization, and records maintenance.

FY09 Recommended Changes

	Expenditures	WYs
FY08 Approved	1,007,980	3.3
Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	158,080	1.2
FY09 CE Recommended	1,166,060	4.5

BUDGET SUMMARY

	Actual FY07	Budget FY08	Estimated FY08	Recommended FY09	% Chg Bud/Rec
BETHESDA URBAN DISTRICT					
EXPENDITURES					
Salaries and Wages	0	11,550	5,850	45,850	297.0%
Employee Benefits	0	17,700	8,770	16,840	-4.9%
Bethesda Urban District Personnel Costs	0	29,250	14,620	62,690	114.3%
Operating Expenses	2,401,551	2,555,450	2,551,900	2,667,070	4.4%
Capital Outlay	0	0	0	0	—
Bethesda Urban District Expenditures	2,401,551	2,584,700	2,566,520	2,729,760	5.6%
PERSONNEL					
Full-Time	0	1	1	1	—
Part-Time	0	0	0	0	—
Workyears	0.0	0.5	0.5	1.0	100.0%
REVENUES					
Investment Income: Pooled	13,874	0	10,000	10,000	—
Property Tax	488,572	564,030	555,850	612,060	8.5%
Optional Method Development	130,242	144,700	144,700	147,350	1.8%
Bethesda Urban District Revenues	632,688	708,730	710,550	769,410	8.6%
SILVER SPRING URBAN DISTRICT					
EXPENDITURES					
Salaries and Wages	1,130,724	1,330,120	1,282,590	1,411,730	6.1%
Employee Benefits	302,954	366,700	358,150	404,000	10.2%
Silver Spring Urban District Personnel Costs	1,433,678	1,696,820	1,640,740	1,815,730	7.0%
Operating Expenses	1,204,760	1,106,320	1,106,320	1,075,040	-2.8%
Capital Outlay	0	0	0	0	—
Silver Spring Urban District Expenditures	2,638,438	2,803,140	2,747,060	2,890,770	3.1%
PERSONNEL					
Full-Time	9	18	18	18	—
Part-Time	0	0	0	0	—
Workyears	35.2	35.2	35.2	35.2	—
REVENUES					
Property Tax	523,877	596,960	571,700	629,220	5.4%
Optional Method Development	134,411	144,500	144,500	144,500	—
Investment Income	20,744	30,000	20,000	10,000	-66.7%
Silver Spring Urban District Revenues	679,032	771,460	736,200	783,720	1.6%
WHEATON URBAN DISTRICT					
EXPENDITURES					
Salaries and Wages	706,088	851,860	820,330	889,750	4.4%
Employee Benefits	188,793	222,400	222,390	267,310	20.2%
Wheaton Urban District Personnel Costs	894,881	1,074,260	1,042,720	1,157,060	7.7%
Operating Expenses	470,934	502,540	502,540	503,420	0.2%
Capital Outlay	0	0	0	0	—
Wheaton Urban District Expenditures	1,365,815	1,576,800	1,545,260	1,660,480	5.3%
PERSONNEL					
Full-Time	12	13	13	13	—
Part-Time	1	1	1	1	—
Workyears	21.9	21.9	21.9	21.9	—
REVENUES					
Property Tax	141,023	173,430	161,870	178,020	2.6%
Investment Income	19,467	0	20,000	10,000	—
Wheaton Urban District Revenues	160,490	173,430	181,870	188,020	8.4%
DEPARTMENT TOTALS					
Total Expenditures	6,405,804	6,964,640	6,858,840	7,281,010	4.5%
Total Full-Time Positions	21	32	32	32	—
Total Part-Time Positions	1	1	1	1	—
Total Workyears	57.1	57.6	57.6	58.1	0.9%
Total Revenues	1,472,210	1,653,620	1,628,620	1,741,150	5.3%

FY09 RECOMMENDED CHANGES

	Expenditures	WYs
BETHESDA URBAN DISTRICT		
FY08 ORIGINAL APPROPRIATION	2,584,700	0.5
<u>Other Adjustments (with no service impacts)</u>		
Increase Cost: Salaries & Benefits for BUP Contract Workforce	103,790	0.0
Increase Cost: Annualization of FY08 Lapsed Positions	29,250	0.5
Increase Cost: Rent, Real Estate Taxes, Operational Costs	8,010	0.0
Increase Cost: General Wage and Service Increment Adjustments	2,300	0.0
Increase Cost: Group Insurance Adjustment	1,010	0.0
Increase Cost: Retirement Adjustment	880	0.0
Increase Cost: Occupational Medical Services (OMS) Adjustment	20	0.0
Decrease Cost: Risk Management Adjustment	-200	0.0
FY09 RECOMMENDED:	2,729,760	1.0
SILVER SPRING URBAN DISTRICT		
FY08 ORIGINAL APPROPRIATION	2,803,140	35.2
<u>Changes (with service impacts)</u>		
Eliminate: Bike Race	-5,000	0.0
Eliminate: Magical Montgomery	-15,000	0.0
Eliminate: Contractor to do concrete and paving repairs	-20,000	0.0
<u>Other Adjustments (with no service impacts)</u>		
Increase Cost: General Wage and Service Increment Adjustments	82,010	0.0
Increase Cost: Motor Pool Rate Adjustment	31,550	0.0
Increase Cost: Group Insurance Adjustment	20,540	0.0
Increase Cost: Retirement Adjustment	11,570	0.0
Increase Cost: Annualization of FY08 Personnel Costs	4,790	0.0
Increase Cost: Printing and Mail Adjustments	840	0.0
Increase Cost: Occupational Medical Services (OMS) Adjustment	580	0.0
Increase Cost: Central Duplicating Deficit Recovery Charge	130	0.0
Decrease Cost: Risk Management Adjustment	-11,480	0.0
Decrease Cost: Uniforms	-12,900	0.0
FY09 RECOMMENDED:	2,890,770	35.2
WHEATON URBAN DISTRICT		
FY08 ORIGINAL APPROPRIATION	1,576,800	21.9
<u>Other Adjustments (with no service impacts)</u>		
Increase Cost: General Wage and Service Increment Adjustments	54,550	0.0
Increase Cost: Group Insurance Adjustment	14,260	0.0
Increase Cost: Retirement Adjustment	9,710	0.0
Increase Cost: Motor Pool Rate Adjustment	6,840	0.0
Increase Cost: Annualization of FY08 Personnel Costs	4,280	0.0
Increase Cost: Printing and Mail Adjustments	760	0.0
Increase Cost: Occupational Medical Services (OMS) Adjustment	370	0.0
Increase Cost: Central Duplicating Deficit Recovery Charge	180	0.0
Decrease Cost: Risk Management Adjustment	-7,270	0.0
FY09 RECOMMENDED:	1,660,480	21.9

PROGRAM SUMMARY

	FY08 Approved		FY09 Recommended	
	Expenditures	WYs	Expenditures	WYs
Promotion of Community and Business Activities	1,253,720	0.9	1,263,120	0.9
Sidewalk Repair	163,970	0.0	143,970	0.0
Streetscape Maintenance	3,300,220	27.6	3,446,660	26.7
Tree Maintenance	121,360	0.0	121,360	0.0
Enhanced Security	1,117,390	25.8	1,139,840	26.0
Administration	1,007,980	3.3	1,166,060	4.5
Totals	6,964,640	57.6	7,281,010	58.1

CHARGES TO OTHER DEPARTMENTS

Recipient Department	Recipient Fund	FY08		FY09	
		Total\$	WYs	Total\$	WYs
URBAN DISTRICT - SILVER SPRING					
CIP	CIP	366,960	8.0	180,000	4.0
DOT-Parking Lot Districts	Parking District - Silver Spring	104,870	3.0	104,870	3.0

FUTURE FISCAL IMPACTS

Title	CE REC. FY09	FY10	FY11	(S000's) FY12	FY13	FY14
This table is intended to present significant future fiscal impacts of the department's programs.						
BETHESDA URBAN DISTRICT						
Expenditures						
FY09 Recommended	2,730	2,730	2,730	2,730	2,730	2,730
No inflation or compensation change is included in outyear projections.						
Labor Contracts	0	2	2	2	2	2
These figures represent the estimated cost of general wage adjustments, service increments, and associated benefits.						
Subtotal Expenditures	2,730	2,732	2,732	2,732	2,732	2,732
SILVER SPRING URBAN DISTRICT						
Expenditures						
FY09 Recommended	2,891	2,891	2,891	2,891	2,891	2,891
No inflation or compensation change is included in outyear projections.						
Labor Contracts	0	87	92	92	92	92
These figures represent the estimated cost of general wage adjustments, service increments, and associated benefits.						
Subtotal Expenditures	2,891	2,978	2,983	2,983	2,983	2,983
WHEATON URBAN DISTRICT						
Expenditures						
FY09 Recommended	1,660	1,660	1,660	1,660	1,660	1,660
No inflation or compensation change is included in outyear projections.						
Labor Contracts	0	60	65	65	65	65
These figures represent the estimated cost of general wage adjustments, service increments, and associated benefits.						
Subtotal Expenditures	1,660	1,720	1,725	1,725	1,725	1,725